

# Office of the Chief Operating Officer

## Group Description

San Diego is the nation's eighth largest city and California's second largest city. The Chief Operating Officer reports directly to the Mayor who serves as the head of the executive branch of City government and is responsible for managing the City's daily operations and implementing initiatives and objectives.

The Office of the Chief Operating Officer consists of the Chief Operating Officer and the Chief Operating Officer's executive assistant.

## Mission

*To ensure that City operations further the City's mission to provide a fiscally-sound, effective government that is responsive and dependable; a safe, well-maintained, and healthy environment; and abundant opportunities so residents and visitors can enjoy the highest quality of life*

Budget Department	Positions		Personnel Expenditures		Non - Personnel Expenditures		Total Expenditures
Office of the Chief Operating Officer <sup>1</sup>	2.00	\$	478,625	\$	61,369	\$	539,994
<b>Total</b>	<b>2.00</b>	<b>\$</b>	<b>478,625</b>	<b>\$</b>	<b>61,369</b>	<b>\$</b>	<b>539,994</b>

<sup>1</sup> The name of this department changed from Office of the Mayor and COO to Office of the Chief Operating Officer in Fiscal Year 2012.



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# Office of the Chief Operating Officer

## Department Summary

	FY2011 Budget	FY2012 Adopted	FY2011–2012 Change
Positions	3.00	2.00	(1.00)
Personnel Expenditures	\$ 667,592	\$ 478,625	\$ (188,967)
Non-Personnel Expenditures	86,381	61,369	(25,012)
<b>Total Department Expenditures</b>	<b>\$ 753,973</b>	<b>\$ 539,994</b>	<b>\$ (213,979)</b>
<b>Total Department Revenue</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Note:** The name of this department changed from Office of the Mayor and COO to Office of the Chief Operating Officer in Fiscal Year 2012.

## General Fund

### Department Expenditures

	FY2011 Budget	FY2012 Adopted	FY2011–2012 Change
Office of the Chief Operating Officer	\$ 753,973	\$ 539,994	\$ (213,979)
<b>Total</b>	<b>\$ 753,973</b>	<b>\$ 539,994</b>	<b>\$ (213,979)</b>

### Department Personnel

	FY2011 Budget	FY2012 Adopted	FY2011–2012 Change
Office of the Chief Operating Officer	3.00	2.00	(1.00)
<b>Total</b>	<b>3.00</b>	<b>2.00</b>	<b>(1.00)</b>

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Non-Discretionary Adjustment</b> Total expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00	\$ 21,032	\$ -
<b>Equipment/Support for Information Technology</b> Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00	8,390	-
<b>Reduction in Supplies and Contracts</b> Additional reduction of supplies and contracts expenditures after a review of prior year spending trends.	0.00	(2,699)	-
<b>Reduction in Travel and Training</b> Reduction of travel and training expenditures.	0.00	(4,846)	-
<b>Transfer of the Mayor</b> Transfer of the Mayor's position and associated non-personnel expenditures from the Office of the Chief Operating Officer to the Office of the Mayor in order to better align the Mayor with his support staff.	(1.00)	(144,570)	-
<b>Total</b>	<b>(1.00)</b>	<b>\$ (122,693)</b>	<b>\$ -</b>

# Office of the Chief Operating Officer

## Expenditures by Category

		FY2011 Budget		FY2012 Adopted		FY2011-2012 Change
<b>PERSONNEL</b>						
Salaries and Wages	\$	411,988	\$	317,914	\$	(94,074)
Fringe Benefits		255,604		160,711		(94,893)
<b>PERSONNEL SUBTOTAL</b>	<b>\$</b>	<b>667,592</b>	<b>\$</b>	<b>478,625</b>	<b>\$</b>	<b>(188,967)</b>
<b>NON-PERSONNEL</b>						
Supplies	\$	8,900	\$	4,000	\$	(4,900)
Contracts		40,164		23,972		(16,192)
Information Technology		12,554		8,390		(4,164)
Energy and Utilities		12,261		13,408		1,147
Other		10,502		10,599		97
Capital Expenditures		2,000		1,000		(1,000)
<b>NON-PERSONNEL SUBTOTAL</b>	<b>\$</b>	<b>86,381</b>	<b>\$</b>	<b>61,369</b>	<b>\$</b>	<b>(25,012)</b>
<b>Total</b>	<b>\$</b>	<b>753,973</b>	<b>\$</b>	<b>539,994</b>	<b>\$</b>	<b>(213,979)</b>

## Personnel Expenditures

Job Number	Job Class	Job Title / Wages	FY2011 Budget	FY2012 Adopted	Salary Range	Total
<b>Salaries and Wages</b>						
20001109	2141	Chief Operating Officer	1.00	1.00	\$73,008 - \$291,595	\$ 250,001
20001161	2207	Confidential Secretary to the Chief Operating Officer	1.00	1.00	16,827 - 105,518	67,913
20001072	2007	Mayor	1.00	0.00	94,074 - 94,074	-
<b>Salaries and Wages Subtotal</b>			<b>3.00</b>	<b>2.00</b>		<b>\$ 317,914</b>
<b>Fringe Benefits</b>						
		Employee Offset Savings				\$ 9,600
		Flexible Benefits				21,398
		Long-Term Disability				1,824
		Medicare				4,640
		Other Post-Employment Benefits				12,082
		Retirement ARC				92,850
		Retirement DROP				2,135
		Risk Management Administration				2,006
		Supplemental Pension Savings Plan				9,760
		Unemployment Insurance				1,216
		Workers' Compensation				3,200
<b>Fringe Benefits Subtotal</b>						<b>\$ 160,711</b>
<b>Total Personnel Expenditures</b>						<b>\$ 478,625</b>